

9285 Trial Court Security - Court Construction

This budget establishes a process and mechanism for counties to request funding if court construction projects, occupied on or after October 9, 2011, modify or create building features that increase overall trial court security costs. Trial Court Security was realigned from the state to counties through 2011 Public Safety Realignment. Proposition 30, passed by the voters in 2012, requires the state to provide annual funding for newly required activities that have an overall effect of increasing county costs in this realigned program.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
7580	Trial Court Security	-	-	-	\$713	\$2,000	\$5,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	-	-	\$713	\$2,000	\$5,000
FUNDING					2014-15*	2015-16*	2016-17*
0001	General Fund				\$713	\$2,000	\$5,000
TOTALS, EXPENDITURES, ALL FUNDS					\$713	\$2,000	\$5,000

DETAILED BUDGET ADJUSTMENTS

		2015-16*			2016-17*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
• Trial Court Security Adjustment		\$-	\$-	-	\$3,000	\$-	-
Totals, Other Workload Budget Adjustments		\$-	\$-	-	\$3,000	\$-	-
Totals, Workload Budget Adjustments		\$-	\$-	-	\$3,000	\$-	-
Totals, Budget Adjustments		\$-	\$-	-	\$3,000	\$-	-

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
7580	TRIAL COURT SECURITY			
Local Assistance:				
0001	General Fund	\$713	\$2,000	\$5,000
Totals, Local Assistance		\$713	\$2,000	\$5,000
TOTALS, EXPENDITURES				
Local Assistance		713	2,000	5,000
Totals, Expenditures		\$713	\$2,000	\$5,000

EXPENDITURES BY CATEGORY

		Expenditures		
		2014-15*	2015-16*	2016-17*
2 Local Assistance				
Grants and Subventions - Governmental		\$713	\$2,000	\$5,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$713	\$2,000	\$5,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

		2014-15*	2015-16*	2016-17*
2 LOCAL ASSISTANCE				
0001 General Fund				
APPROPRIATIONS				
101 Budget Act appropriation		\$1,000	\$2,000	\$5,000
Totals Available		\$1,000	\$2,000	\$5,000

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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Trial Court Security - Court Construction - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-287	-	-
TOTALS, EXPENDITURES	\$713	\$2,000	\$5,000
Total Expenditures, All Funds, (Local Assistance)	\$713	\$2,000	\$5,000

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